

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 2005 President's Budget ESTIMATES (\$M)										DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY BA #2 OTHER WARSHIPS					P-1 ITEM NOMENCLATURE SSBN ERO (BLI 211300)							
	Prior Years *		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0		0	0	0	1	1	1	1	1	2	7
End Cost	-		-	-	-	292.5	468.8	366.9	343.4	363.8	768.0	2,603.1
Less Advance Procurement	-		-	-	-	30.2	134.7	75.0	48.4	63.4	76.2	428.0
Full Funding TOA	-		-	-	-	262.2	333.9	291.8	295.0	300.4	691.8	2,175.1
Plus Advance Procurement	-		-	-	105.0	72.2	62.8	57.4	68.3	62.3	-	428.0
Total Obligational Authority	-		-	-	105.0	334.4	396.7	349.2	363.3	362.7	691.8	2,603.1
Plus Outfitting and Post Delivery	-		-	-	-	-	-	-	-	-	-	-
Total	-		-	-	105.0	334.4	396.7	349.2	363.3	362.7	691.8	2,603.1
SSBN Unit Cost (Ave. End Cost)						292.5	468.6	366.9	343.4	363.8	384.0	371.9
End Cost (with BLI 211100 Funding) *	-		-	-	-	372.9	526.5	-	-	-	-	
SSBN Unit Cost (Ave. End Cost) w/BLI 211100 *						372.9	526.5	-	-	-	-	391.6

NOTE: FY04 congressional direction created a new SSBN Engineered Refueling Overhaul (ERO) budget line. Advance procurement for the FY05 and FY06 SSBN EROs and D-5 backfits was funded in FY02 and FY03 in SCN line item 211100.

SSBN ERO: This funding provides for Engineered Refueling Overhauls of OHIO Class (TRIDENT, SSBN 726) Strategic Ballistic Missile Submarines. This is a major overhaul performed near the mid-point of the submarine's service life to re-capitalize the vessel and extend the useful life to maintain the required SSBN force level. Work performed includes: refueling of the reactor; major propulsion plant and ship equipments are repaired or upgraded; obsolete equipments are replaced; Ballistic missile systems are repaired or upgrades; limited alterations to provide for reliable operations during the remaining operational life of the submarines and the ship is re-certified for Unrestricted Operations (SUBSAFE URO). Also provided for is the upgrade of USS HENRY M. JACKSON (SSBN 730) and USS ALABAMA (SSBN 731) strategic weapons systems from TRIDENT I (C4) to TRIDENT II (D5) to achieve the President's Nuclear Posture goal of 14 TRIDENT D-5 equipped SSBN. This upgrade will be performed concurrent with their ERO in FY 2005 and FY 2006, respectively. All funding in the ordnance element of cost provides for procurement and installation of shipboard hardware to upgrade these two C4 configured SSBNs to the D5 configuration. Superstructure modification costs are included to address Force Protection issues. The unit cost reflects the refueling, repair and alterations mandays with the appropriate shipyard rate and material

<u>Characteristics:</u>		SSBN 730
		<u>FY05</u>
		Feb-03
<u>SSBN 726 Class Hulls</u>		Feb-03
Length Overall	560'	Months to Complete
Displacement	18,750 TONS	a) Award to Delivery
		b) Project Start to Delivery
		Commissioning Date
		Completion of Fitting Out

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FY 2005 President's
Budget Estimates
Feb-04

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

SUBHEAD: 8234

BUDGET ACTIVITY : 2
SUBMARINES

P-1 ITEM NOMENCLATURE: SSBN ERO (BLI 211300)

ELEMENT OF COST	QTY	FY05 TOTAL COST
PLAN COSTS		1,593
BASIC CONST/CONVERSION		167,464
CHANGE ORDERS		-
ELECTRONICS		-
PROPULSION EQUIPMENT		-
HULL, MECH & ELEC		-
OTHER COSTS		3,361
ORDNANCE		120,032
ESCALATION		-
TOTAL SHIP ESTIMATE	1	292,450
LESS: ADVANCE PROCUREMENT FY01		-
LESS: ADVANCE PROCUREMENT FY02		-
LESS: ADVANCE PROCUREMENT FY03		-
LESS: ADVANCE PROCUREMENT FY04		30,221
Pending SCN Execution Review Adjustment		
NET P-1 LINE ITEM		262,229

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SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

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FY 2005 President's
Budget Estimates
Feb-04

SHIP TYPE	INDUSTRIAL ACTIVITY	FISCAL YEAR AUTHORIZED	AWARD OF PROJECT	START OF PROJECT	DELIVERY DATE
SSBN 730 ERO	PUGET SOUND NAVAL SHIPYARD	FY 2005	Feb-03	Oct-04	Jan-07

SHIPBUILDING AND CONVERSION , NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type: Submarine Refueling Overhaul

(1)
FY 05
TOT COST**OTHER****b. Major Items**

Subtotal

-**c. Miscellaneous Other Support**3,361**TOTAL OTHER**

3,361

d. Ordnance120,032**TOTAL ORDNANCE**

120,032

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Basic Escalation
Ship Type: Submarine Refueling Overhaul

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FY 2005 President's
Budget Estimates
Feb-04

I. Design Schedule

Not Applicable to Refueling Overhauls

Issue Date for TLR

N/A

Issue Date for TLS

N/A

Preliminary Design

N/A

Contract Design

N/A

Request for Proposals

N/A

Design Agent

N/A

II. Classification of Cost Estimate

Class D - Budget Quality Estimate (Conversion/Modernization/ERO)

III. Basic Construction/Conversion

SSBN 730

A. Assumed Award Date

Feb-03

B. Contract Type (and Share Line if applicable)

N/A

IV. Escalation

Not Applicable to Refueling Overhauls

Escalation Termination Date

N/A

Escalation Requirement

N/A

Labor/Material Split

N/A

Allowable Overhead Rate

N/A

V. Other Basic (Reserves/Miscellaneous)

Amount

None

N/A

Date: February 2004

Shipbuilding and Conversion, Navy
Exhibit P-8a, Analysis of Ship Cost Estimate - Major Equipment
(Dollars in Thousands)

Ship Type: TRIDENT SSBN

Current Funding						FY 2004			FY 2005	
						Qty	Amt		Qty	Amt
Ordnance Equipment										
P-35 Items:										
Launcher & Handling						Partial	44,396			9,827
Fire Control						1 Shipset	18,000			2,800
Navigation										3,900
Instrumentation & Missile Checkout						1 Shipset	4,000		1 Shipset	7,000
Other Items:										
System Integration						1 Lot	29,000		1 Lot	9,000
Advance Planning						N/A	9,573		N/A	4,840
Shipyard Installation									1 Shipset	72,684
DASO Support									1 Shipset	2,800
Total Ordnance Equipment Estimate							104,969			112,851

P-1 Shopping List - Item No

Exhibit P-8a, Analysis of Ship Cost Estimate - Major Equipment

Date: February 2004

Shipbuilding and Conversion, Navy
Exhibit P-35, Major Ship Component Fact Sheet
(Dollars in Thousands)

Ship Type - TRIDENT SSBNEquipment Item - Launcher & Handling

Current Funding						FY 2004		FY 2005					
							SSBN	Total FY		SSBN	Total FY		
Major Hardware							731	36,496					
Ancillary Equipment							730/731	4,300		730/731	2,187		
Technical Data and Documentation													
Spares													
System Engineering													
Technical Engineering Services							730/731	3,600		730/731	5,640		
Other Costs (Production Shutdown)										731	2,000		
Total Launcher & Handling								44,396			9,827		
Contract Data (Major Hardware)		Prime Contractor		Contract Award Date		Contract Type		New/Option		Contract Qty		Contract Hardware Unit Cost	
FY 2004		Northrop Grumman Marine Systems		October 2003		CPIF/SS		New		1		36,496	
FY 2005													
Delivery Data		Earliest Ship Delivery Date		Months Required before Delivery		Production Lead Time		Required Award Date					
FY 2004				24		12-24		October 2003					
FY 2005													

P-1 Shopping List - Item No

Exhibit P-35, Major Ship Component Fact Sheet

Date: February 2004

Shipbuilding and Conversion, Navy
Exhibit P-35, Major Ship Component Fact Sheet
(Dollars in Thousands)

Ship Type - TRIDENT SSBNEquipment Item - Fire Control

Current Funding							FY 2004			FY 2005	
							SSBN	Total FY		SSBN	Total FY
Major Hardware							731	17,000			
Ancillary Equipment											
Technical Data and Documentation											
Spares											
System Engineering											
Technical Engineering Services							730	1,000		730/731	2,800
Other Costs											
Total Fire Control								18,000			2,800
Contract Data (Major Hardware)		Prime Contractor		Contract Award Date		Contract Type		New/Option		Contract Qty Contract Hardware Unit Cost	
FY 2004		GDAIS		October 2003		CPIF/SS		New		1 17,000	
FY 2005											
Delivery Data		Earliest Ship Delivery Date		Months Required before Delivery		Production Lead Time			Required Award Date		
FY 2004		SSBN 731/September 2007		24		24			October 2003		
FY 2005											

P-1 Shopping List - Item No

Exhibit P-35, Major Ship Component Fact Sheet

Date: February 2004

Shipbuilding and Conversion, Navy
Exhibit P-35, Major Ship Component Fact Sheet
(Dollars in Thousands)

Ship Type - TRIDENT SSBNEquipment Item - Navigation

Current Funding						FY 2004			FY 2005	
						SSBN	Total FY		SSBN	Total FY
Major Hardware										
Ancillary Equipment										
Technical Data and Documentation										
Spares										
System Engineering										
Technical Engineering Services									730	3,900
Other Costs										
Total Navigation							0			3,900
Contract Data (Major Hardware)	Prime Contractor	Contract Award Date	Contract Type	New/Option	Contract Qty	Contract Hardware Unit Cost				
FY 2004										
FY 2005										
Delivery Data	Earliest Ship Delivery Date	Months Required before Delivery	Production Lead Time	Required Award Date						
FY 2004										
FY 2005										

P-1 Shopping List - Item No

Exhibit P-35, Major Ship Component Fact Sheet

Date: February 2004

Shipbuilding and Conversion, Navy
Exhibit P-35, Major Ship Component Fact Sheet
(Dollars in Thousands)

Ship Type - TRIDENT SSBNEquipment Item - Instrumentation & Missile Checkout

Current Funding							FY 2004			FY 2005	
							SSBN	Total FY		SSBN	Total FY
Major Hardware							731	2,700			
Ancillary Equipment										730	2,000
Technical Data and Documentation											
Spares											
System Engineering											
Technical Engineering Services										730	5,000
Other Costs (M240R Data Recording System)							731	1,300			
Total Instrumentation & Missile Checkout								4,000			7,000
Contract Data (Major Hardware)		Prime Contractor		Contract Award Date		Contract Type		New/Option		Contract Qty	
FY 2004		Lockheed Martin Space Systems Co.		October 2003		CPIF/SS		New		1	
FY 2005										2,700	
Delivery Data		Earliest Ship Delivery Date		Months Required before Delivery		Production Lead Time			Required Award Date		
FY 2004		SSBN 731/September 2007		24		24			October 2003		
FY 2005											

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